## Fiscal Estimate - 2017 Session

☑ Original ☐ Updated	☐ Corrected ☐ Supplemental						
LRB Number 17-4408/2	Introduction Number AB-0732						
<b>Description</b> pilot program to provide outreach, support, and mental health and substance abuse services for veterans and making an appropriation							
Fiscal Effect							
Appropriations Reve	Pase Existing Increase Costs - May be possible to absorb within agency's budget Penues						
Permissive Mandatory Pern  2. Decrease Costs 4. Decr	5. Types of Local Government Units Affected Towns Village Counties Others Districts Districts						
Fund Sources Affected Affected Ch. 20 Appropriations							
GPR FED PRO PRS SEG SEGS 20.485 (2) (c)							
Agency/Prepared By	Authorized Signature Date						
DVA/ Brett Coomber (608) 267-1785	James Parker (608) 266-1843 12/12/201						

## Fiscal Estimate Narratives DVA 12/12/2017

LRB Number	17-4408/2	Introduction Number	AB-0732	Estimate Type	Original	
Description						
pilot program to provide outreach, support, and mental health and substance abuse services for veterans						
and making an appropriation						

## **Assumptions Used in Arriving at Fiscal Estimate**

This bill will provide funding for the veterans outreach and recovery program (VORP). In the past, the Department of Veterans Affairs (DVA) operated the program utilizing federal funds. However, the VORP program and all funding associated with the program has been eliminated. This bill continues the program and creates a new general program revenue (GPR) appropriation to pay for the costs of the program. The cost of the program, based on 8.0 FTE project positions, has been estimated by the Department at \$538,521 (salary and fringe = \$426,176, mental health funds = \$52,450, travel = \$40,500, supplies and services = \$14,895 and lease costs = \$4,500) in FY2018 and \$719,779 (salary and fringe = \$568,235, mental health funds = \$71,684, travel = \$54,000, supplies and services = \$19,860 and lease costs = \$6,000) in FY2019. These additional costs cannot be absorbed by the Department.

**Long-Range Fiscal Implications**